

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
<b>Category: Infrastructure</b> <b>Type: Parks</b>															
800451	Sunnyvale Tennis Center Resurfacing	45,742	0	0	57,131	0	0	0	0	63,077	0	0	0	120,208	165,950
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	0	113,720	0	0	0	0	113,720	208,029
818450	Community Center Buildings - HVAC	94,006	94,895	0	0	0	0	186,854	0	11,355	0	0	170,601	368,810	557,711
818550	Park Buildings - Rehabilitation	844,954	303,927	154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191	1,497,199	2,646,080
818600	Senior Center Buildings - Rehabilitation	38,526	0	0	0	0	0	0	0	0	0	0	31,029	31,029	69,555
818750	Golf and Tennis Buildings - Rehabilitation	274,920	138,665	46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	499,390	912,975
819580	Golf Course Pathways Renovation	51,845	8,178	0	0	0	0	0	62,029	0	0	0	0	62,029	122,052
819740	Lakewood Park Recreation Facilities Improvement	737,514	653,166	0	0	0	0	0	0	0	0	0	0	0	1,390,680
819750	Golf and Tennis Buildings - Roofs	201,872	53,757	0	0	0	0	80,887	0	0	0	0	0	80,887	336,516
820040	Swimming Pool Relining	122,247	0	0	61,200	0	7,641	0	0	0	0	168,719	0	237,560	359,807
820050	Swimming Pool Water Treatment Equipment	53,092	44,654	29,238	0	0	40,099	0	17,262	0	0	33,586	0	120,185	217,931
820060	Swimming Pool Heater Replacement	34,638	0	0	0	0	0	0	0	0	0	0	0	0	34,638
820070	Swimming Pool Pumps and Motors	10,935	5,150	2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140	28,766	44,851

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820080	Swimming Pool Valves, Filters, Lighting	66,592	40,140	16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294	185,937	292,669
820210	Computer/Radio Controlled Park Irrigation System	211,396	0	0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737	365,633	577,029
820220	Park Irrigation Underground Pipe Replacement	343	0	15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	164,244	164,587
820240	Park Tennis/Basketball Court Reconstruction	253,421	174,420	0	0	0	0	0	0	0	0	86,313	0	86,313	514,154
820250	Parks Pumps and Motors Reconstruction/Replacement	16,887	5,529	5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740	61,757	84,173
820270	Playground Equipment Replacement	574,189	240,104	207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409	1,120,413	1,934,706
820280	Park Furniture and Fixtures Replacement	248,725	65,148	66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415	727,620	1,041,493
820311	Golf Course Irrigation System Replacement	0	0	0	0	175,611	0	0	0	63,364	0	0	0	238,975	238,975
820320	Golf Course Pumps and Motors Replacement	11,677	4,370	4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327	48,803	64,850
820330	Golf Course Water Elements (Ponds)	50,000	49,940	0	0	0	0	0	0	0	0	0	0	0	99,940
820351	Golf Course Sand Bunkers Rebuild	0	0	51,000	0	0	0	0	0	0	0	0	0	51,000	51,000
820361	Golf Course Tee Grounds Renewal	0	0	0	0	0	405,435	0	0	0	0	0	0	405,435	405,435
820370	Golf Course Parking Lot Resurfacing	8,169	0	7,974	0	8,134	0	0	8,632	0	8,980	0	0	33,720	41,889
820380	Park Pathways and Walkways Reconstruction	42,375	11,845	12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439	132,295	186,515
822080	Fair Oaks Park Hardscape Renovation	234,025	187,069	0	0	0	38,274	291,016	0	0	0	0	0	329,290	750,384

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824170	Gas Line Replacement at the Community Center	0	0	132,495	0	0	0	0	0	0	0	0	0	132,495	132,495
824190	Uninterrupted Power Supply (UPS) Replacement	0	0	111,353	0	0	0	0	0	0	0	0	0	111,353	111,353
824200	Sport Center Gym Lighting Replacement	0	0	37,706	0	0	0	0	0	0	0	0	0	37,706	37,706
824210	Theater Rigging Replacement	0	0	31,031	0	0	0	0	0	0	0	0	0	31,031	31,031
824220	Raynor Activity Center Site Improvements	0	0	47,247	27,953	36,871	31,330	44,953	0	0	0	0	0	188,354	188,354
<b>Total</b>		4,322,399	2,080,957	980,675	765,687	545,971	854,641	942,209	598,362	692,818	575,104	866,065	790,625	7,612,157	14,015,513

## Project Information Sheet

### Project: 800451 Sunnyvale Tennis Center Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

### Statement of Need

This project provides for the resurfacing of the tennis courts at the Sunnyvale Municipal Tennis Center. Based upon past use and wear, the courts need to be resurfaced every five years. However, the condition of the courts will be periodically assessed so that resurfacing occurs only when needed. Increased costs programmed for FY 2004/2005 will resurface a total of 16 courts (rather than 13), including the three that were constructed in FY 1999/2000.

### Service Level

Maintains existing service levels. This project is recommended for funding.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	45,742	0	0	57,131	0	0	0	0	63,077	0	0	0	120,208	165,950
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			0	57,131	0	0	0	0	63,077	0	0	0		
<b>Total</b>	0	0											120,208	120,208
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 804401    Golf Course Protective Netting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

Funds programmed in FY 08-09 provide for replacement of protective netting at the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property. This project does not include replacing poles or guy wires.

### Service Level

Maintains existing service levels. This project is recommended for funding.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	94,309	0	0	0	0	0	0	113,720	0	0	0	0	113,720	208,029
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			0	0	0	0	0	113,720	0	0	0	0		
<b>Total</b>	0	0											113,720	113,720
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 818450    Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

The Community Center was renovated in 1991; however, not all mechanical system components were replaced and several have reached the end of their life span since they were originally installed. An assessment of the City's building mechanical systems was completed in 1995 and life cycle maintenance and replacement costs were identified for all the various types of equipment. Funds for FY 2002/2003 are programmed for the replacement of air conditioning units at the Recreation and Sports Center Buildings and the addition of a separate, small heating and cooling unit for the Theater Box Office. Funds for FY 2007-08 are programmed for the replacement of packaged air conditioning units at the Recreation Center, Sports Center, Theatre and Creative Arts Buildings, and exhaust fans at the Sports Center.

### Service Level

Timely replacement of aging mechanical equipment will allow the Facilities Management Division to continue providing safe, clean, functional and attractive facilities to support City operations.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	94,006	94,895	0	0	0	0	186,854	0	11,355	0	0	170,601	368,810	557,711
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			0	0	0	0	186,854	0	11,355	0	0	170,601		
<b>Total</b>	0	0											368,810	368,810
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 818550    Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

The Long Range Infrastructure Plan for park assets may change as the result of completing the City-wide Building Infrastructure study. FY 2002/2003 plan includes repairs/renovations to Community Center Arboretum and De Anza Park Multipurpose Building; repairs/renovations to Lakewood restrooms and Fair Oaks Multipurpose Building; and replacement of sewer line at De Anza Park. FY 2003/2004 plan includes: repairs/renovations to Ortega Park Multipurpose Building and restrooms; replace partitions in park restrooms; install windows with mylar coating at Lakewood Multipurpose Building on one side (pilot). FY 2004/2005 plan includes: renovate bathrooms at various park locations to conform to ADA requirements; renovate Serra Park satellite restrooms; Multipurpose Room repairs/renovations at Braly and Murphy parks. FY 2005/06 proposed funding is a placeholder for future infrastructure renovations in the parks, pending condition assesments.

### Service Level

Maintains existing service levels for Park buildings and allow Recreation Services to continue offering recreational programs at neighborhood sites in the community.

### Issues

Several park buildings require renovation to meet current codes and to keep the buildings safe and efficient for city sponsored recreational programs. This project is recommended for funding.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	594,472	303,927	154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191	1,497,199	2,395,598
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191		
<b>Total</b>	0	0											1,497,199	1,497,199
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 818600 Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	100	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Washington	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

The facility improvements at the Sunnyvale Senior Center are the responsibility of the City as long as the City leases this facility from the School District. Proposed projects included exterior lighting and restroom upgrades in FY 1999/2000. Because the construction and completion of a new Senior Center is expected by the end of FY 2002/2003, there are no funds programmed past FY 1999/2000 in this ten-year plan. However, the Long Range Infrastructure Plan does include funds for remodeling in a 40-year horizon. Work on the present Senior Center will be performed on an "as-needed" basis.

### Service Level

Building infrastructure replacement/remodeling projects such as this for the Sunnyvale Senior Center allow Building Services to provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

### Issues

The current Senior Center, which is leased from the school district, is intended to be replaced with a new facility when its lease expires in FY 2001/2002. This project is proposed to continue as a contingency plan, and in recognition that the new Senior Center building will still require the ongoing planning and funding to address future infrastructure replacements until the new Senior Center is completed in FY 2002-03.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	38,526	0	0	0	0	0	0	0	0	0	0	31,029	31,029	69,555
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			0	0	0	0	0	0	0	0	0	31,029		
<b>Total</b>	0	0											31,029	31,029
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 818750    Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	500    Community Rec Fund Assets	

### Statement of Need

Funds programmed in FY 2002/2003 are for the replacement of the old metal restroom/storage facility at Sunnyvale Golf Course near the 9th tee with a new prefabricated facility. Renovations and repairs to the pro shop and a netted practice hitting area at Sunnyvale Golf Course will be done. The driving range building at Sunken Gardens Golf Course will be renovated. Funds programmed in FY 2003/2004 are to renovate the locker room facilities at the Sunnyvale Tennis Center and at both golf shops. Funds in future years will be used to repaint golf and tennis buildings and replace carpeting, fixtures, display racks/shelving, etc. as necessary in the Golf and Tennis buildings.

### Service Level

Project maintains the existing service levels for golf and tennis facilities.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	184,529	138,665	46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	499,390	822,584
<b>Revenues</b>														
<b>Total</b>	4,587	0											0	4,587
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377		
<b>Total</b>	0	0											499,390	499,390
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819580    Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair damage due to soil movement and tree root encroachment.

### Service Level

Maintains existing service levels. This project is recommended for funding.

### Issues

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	43,667	8,178	0	0	0	0	0	62,029	0	0	0	0	62,029	113,874
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			0	0	0	0	0	62,029	0	0	0	0		
<b>Total</b>	0	0											62,029	62,029
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819740 Lakewood Park Recreation Facilities Improvement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1989-90	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

Project underway. Funds programmed for FY 2002/2003 are to renovate recreation facilities including the skating rink, amphitheater, space station, and their inter linking areas. Current plans include new water play features and a small skateboard facility. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks. Design completion scheduled FY 2002/2003.

### Service Level

This Project will improve park areas used by children and will beautify areas which are functional, but outdated.

### Issues

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	637,954	653,166	0	0	0	0	0	0	0	0	0	0	0	1,291,120
<b>Revenues</b>														
<b>Total</b>	0	653,606											0	653,606
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819750    Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1992-93	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Murphy West	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	500    Community Rec Fund Assets	

### Statement of Need

Funds are for the repair/replacement of the roof of the pro shop/restaurant at the Golf Courses. Carryover funds are programmed to complete the replacement of roof and related components at Sunken Gardens Clubhouse and Restaurant Buildings. FY 2007/2008 funds are programmed for the replacement of roofs at the Tennis Center Locker Room.

### Service Level

Repair and replacement of roofs at the Golf and Tennis buildings continue to provide safe, clean, functional and attractive facilities for City and community use.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	148,115	53,757	0	0	0	0	80,887	0	0	0	0	0	80,887	282,759
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			0	0	0	0	80,887	0	0	0	0	0		
<b>Total</b>	0	0											80,887	80,887
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820040 Swimming Pool Relining

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

### Statement of Need

This project provides for relining four swimming pools. Washington Park (WP) pool is lined with fiberglass (last done in FY 1987/1988 and in need of relining now), the other three pools - Lakewood (LP), Columbia (CP) and Sunnyvale Middle School (SMSP), are lined with plaster (Lakewood last done in FY 1986/1987, Columbia and SMS done in March, 2000). Estimated costs are \$60K for Washington and \$70K each for the three other pools. The lining provides a barrier between the ground (& ground water) and the chemically treated pool water. The lining is also the visible surface for cosmetic as well as safety concerns. Depending on the current condition and the anticipated level of future use, the pools will be relined as needed (now estimated to be WP in FY 2004/2005, LW in FY 2006/2007, CP & SMSP in FY 2011/2012).

### Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swimming pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The body or lining of the pools need to be attractive, free from cracks or holes that can cause water loss, free of sharp edges that can injure swimmers, and colored such that lifeguards or safety personnel can easily view swimmers under the water.

### Issues

As the understructure of the pool body ages and responds to ground movement (settlement, quakes, erosion) the costs involved could increase. Technology in materials and application, as well as area contractor pricing, may also affect the overall costs. Due to on-going programs, it is not reasonable to reline all the pools in one fiscal year. Pools will be relined only when necessary. The fiberglass lining of Washington Pool is deteriorated, with areas of separation from the cement and tears in the lining. This may necessitate moving the work on the Washington Pool closer in the timeline.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	122,422	0	0	61,200	0	7,641	0	0	0	0	168,719	0	237,560	359,982
<b>Revenues</b>														
<b>Total</b>	32,981	0											0	32,981
<b>Transfers-In</b>														
Infra Fund - General Assets			0	61,200	0	7,641	0	0	0	0	168,719	0		
<b>Total</b>	0	0											237,560	237,560
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820050    Swimming Pool Water Treatment Equipment

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	100    General Fund Assets		

### Statement of Need

This project will provide for replacement of swimming pool water treatment equipment at four pools at approximately eight year intervals. This equipment is used to control, produce and/or inject sanitizing and conditioning chemicals into the swimming pool water. These chemicals help to maintain safe health conditions which meet or exceed State and County Health Department standards. The equipment has a seven to 10 year life expectancy.

### Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical condition of the pool water must meet or exceed State and County Health Department standards.

### Issues

As equipment ages and new technology is applied to water treatment procedures, the cost of materials and equipment may increase or decrease, due to various factors. Governmental regulations can also have a significant impact on water treatment procedures and equipment.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	8,438	44,654	29,238	0	0	40,099	0	17,262	0	0	33,586	0	120,185	173,277
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			29,238	0	0	40,099	0	17,262	0	0	33,586	0		
<b>Total</b>	0	0											120,185	120,185
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820060 Swimming Pool Heater Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

### Statement of Need

This project provides for replacement of swimming pool heaters at periodic intervals for four sites. Heaters have an estimated life of 20 years. Heater replacements occurred for Lakewood in FY 1998/1999 and for Washington in FY 1999/2000. Heaters will only be replaced if necessary. Funds are set aside in FY 2018/2019.

### Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

### Issues

As the swimming facilities age and new technology is developed in the area of pool water heating, the costs associated with this service may increase or decrease. The potential for extending the swimming season at some of the pools will also affect the usable life of the heaters. Energy efficiency of replacement heaters will also be considered.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	35,363	0	0	0	0	0	0	0	0	0	0	0	0	35,363
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820070    Swimming Pool Pumps and Motors

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	100    General Fund Assets		

### Statement of Need

This project provides for replacement of swimming pool pumps and motors at four sites. Pumps and motors are rebuilt when practical, but should be replaced at a 6 to 10 year interval. Because the motors are replaced as needed, the funding need to accumulate over the years.

### Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

### Issues

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining older replacement parts. Funding needs to be on an accumulated or rollover basis.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	8,360	5,150	2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140	28,766	42,276
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140		
<b>Total</b>	0	0											28,766	28,766
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 820080    Swimming Pool Valves, Filters, Lighting

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	100    General Fund Assets		

### Statement of Need

This project provides for replacement of swimming pool valves, filters, lighting, and other fixtures at four sites. Replacement is made on an as needed basis, therefore, funding needs to accumulate from year to year.

### Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

### Issues

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining replacement parts. Funding needs to be rolled over each year for the larger repairs which are done on an as needed basis.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	43,100	40,140	16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294	185,937	269,177
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294		
<b>Total</b>	0	0											185,937	185,937
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820210    Computer/Radio Controlled Park Irrigation System

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

Funds are to provide for replacement of the computer/radio controlled park irrigation system controllers at 37 park sites at an average interval of 10 years. The park irrigation system is controlled by a computer and custom software. The computer is linked by radio transmitters/receivers to remote control units located in park landscaping. Funds are programmed as follows: FY 2002/2003 through FY 2003/2004 no controllers will be installed; FY 2004/2005 through FY 2009/10 replace controllers at three sites per year; FY 2010/11 replace controllers at nine sites; and FY 2011/2012 replace controllers at 10 sites. Following these purchases, the cycle of replacement of no controllers for two years, replacement at three sites for each of six years, replacement at nine sites for one year and at ten sites for one year will continue.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	210,998	0	0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737	365,633	576,631
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737		
<b>Total</b>	0	0											365,633	365,633
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820220    Park Irrigation Underground Pipe Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

Previous infrastructure plan noted a survey of steel pipe irrigation in FY 2003/2004 and extensive replacement of steel pipe for FY 2005/2006 through end of plan. However, staff would not typically remove irrigation systems that are still operational. Therefore, funding is provided to replace only systems that malfunction. Project costs decreased in FY 2003/2004 through end of plan to \$15,000 per year to provide for replacement of steel pipe irrigation systems throughout the parks and open space.

### Service Level

Maintain existing service levels.

### Issues

None

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	343	0	15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	164,244	164,587
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926		
<b>Total</b>	0	0											164,244	164,244
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

Funds carried over from FY 2000/2001 were to provide one-half of the reconstruction costs of six Fremont High School courts (per City/FUHSD agreement). Per this agreement the City will fund 50% of costs associated with resurfacing and striping the surface and replacement of poles, nets, and windscreen. Additionally, funds will be used to repair/replace court lighting components for the City-installed court lights.

### Service Level

Repair and reconstruct six Fremont High School courts. FY 2002/2003 project is completed.

### Issues

Additional funds are budgeted in FY 2011/2012. Staff will identify the courts in greatest need of renovation in FY 2011/2012.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	79,001	174,420	0	0	0	0	0	0	0	0	86,313	0	86,313	339,734
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			0	0	0	0	0	0	0	0	86,313	0		
<b>Total</b>	0	0											86,313	86,313
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820250   Parks Pumps and Motors Reconstruction/Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610   Infrastructure Renov & Replace		Sub-Fund:	100   General Fund Assets	

### Statement of Need

This project provides for the replacement or rebuilding of water pumps, motors and motor controllers throughout the park system. This includes pumping systems utilized for ornamental water features at Las Palmas Park, Braly Park, Community Center, Serra Park and the Library. In addition there are pumping systems for irrigation water at Cupertino Junior High School, Fair Oaks Park, Ellis School, San Antonio Park, Washington Park and Ortega Park.

### Service Level

Maintains existing service levels.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	16,891	5,529	5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740	61,757	84,177
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740		
<b>Total</b>	0	0											61,757	61,757
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820270    Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

Funds will provide for replacement of parks playground equipment. The funds for this project have been directed toward the playgrounds with the most need. The need was determined by an extensive survey and review of all the park playgrounds. Future year projects are detailed as follows:

FY 2002/2003 - Ortega Park (carryover from FY 01/02).

FY 2003/2004 - Replacement of some of the following equipment: Surface material play centers, rockers, swings & stand alone structures at Cannery, Columbia, Encino, Fairwood, Greenwood, Lakewood, Las Palmas, & Orchard Gardens parks.

Specific project costs for FY 2004/2005 through FY 2008/2009 will be determined prior to the end of FY 2003/2004.

### Service Level

This project essentially maintains existing service levels by replacing worn equipment. It does not reflect any increased service level (ie. additional pieces of equipment or new/different features).

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	334,085	240,104	207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409	1,120,413	1,694,602
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409		
<b>Total</b>	0	0											1,120,413	1,120,413
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820280    Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

Funds are to provide for replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 308 park picnic tables and 222 wood benches, and numerous other fixtures which will require replacement. These fixtures will require replacement throughout the park system at a varied rate and without staff's ability to predict specific locations (e.g. benches will be vandalized).

### Service Level

Maintains existing service levels.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	248,616	65,148	66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415	727,620	1,041,384
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415		
<b>Total</b>	0	0											727,620	727,620
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820311    Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

This project, beginning in FY 2005/2006, will provide for the replacement of two TORO 8000 computer-controlled golf course irrigation systems at an average interval of 15 years. The golf course irrigation system is controlled by a custom software program. The computer is linked by buried cables to 44 satellite control units. The TORO 8000 controller and electronic equipment in the open were installed in 1990. The computer and control software have an assumed life of seven years and are on the replacement plan maintained by Information Technology Department.

### Service Level

Maintains existing service levels.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	175,611	0	0	0	63,364	0	0	0	238,975	238,975
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			0	0	175,611	0	0	0	63,364	0	0	0		
<b>Total</b>	0	0											238,975	238,975
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 820320    Golf Course Pumps and Motors Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

This project provides for the rebuilding or replacement of water pumps, motors, and motor controllers for golf course irrigation system. The two golf courses have two pump stations, one surface water pump system, and three water elements circulating pumps. Pump and motors are in open and exposed to extremes in weather conditions which require annual repairs or replacement to remain operable.

### Service Level

Maintains existing service levels.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	7,591	4,370	4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327	48,803	60,764
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327		
<b>Total</b>	0	0											48,803	48,803
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820330    Golf Course Water Elements (Ponds)

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

Funds programmed in FY 2002/2003 will provide repair and replacement of lake edges for lakes at holes 8 and 18 of the Sunnyvale Golf Course. Additional lake edge work will be performed as planned in FY 2019/2020.

### Service Level

Maintains existing service levels.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	60	49,940	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820351    Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

Funds programmed in FY 2003/2004 will be used to renovate the bunkers on 2nd and the 5th holes at Sunken Gardens Golf Course. Additional work will be done to renovate bunkers at Sunnyvale Golf Course on holes number 6, 7, 14 and 15 to maintain course standards. Funds in FY 2013/2014 will be used to complete bunkers at Sunken Gardens Golf Course. Funds in FY 2019/2020 will be used to complete bunkers at Sunnyvale Golf Course.

### Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	51,000	0	0	0	0	0	0	0	0	0	51,000	51,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			51,000	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											51,000	51,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820361    Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

Funds programmed in FY 2006/2007 are to provide for the removal and replacement of Sunken Gardens Golf Course tee grounds. Additional tee replacement will occur at both golf courses on a 20-year cycle.

### Service Level

Project completion will assist in maintaining the current service level.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	405,435	0	0	0	0	0	0	405,435	405,435
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			0	0	0	405,435	0	0	0	0	0	0		
<b>Total</b>	0	0											405,435	405,435
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820370    Golf Course Parking Lot Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610    Infrastructure Renov & Replace	Sub-Fund:	500    Community Rec Fund Assets		

### Statement of Need

This project proposes the resurfacing, sealing and striping of the two golf course parking lots. Funds programmed for FY 03/04 are for sealing and restriping parking lots at Sunnyvale Golf Course. Funds in FY 05/06 are for sealing and restriping parking lot at Sunken Gardens Golf Course. Future funds will alternate between the two facilities.

### Service Level

Maintains existing service levels.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	5,449	0	7,974	0	8,134	0	0	8,632	0	8,980	0	0	33,720	39,169
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - Com Rec Assets			7,974	0	8,134	0	0	8,632	0	8,980	0	0		
<b>Total</b>	0	0											33,720	33,720
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820380    Park Pathways and Walkways Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

Funds are to address major repairs/reconstruction due to cracking and heaving of pavement, results of earth subsidence, and tree root intrusion. Actual costs to replace park pathways varies according to the type of original construction (concrete, asphalt, decomposed granite). Future year funds will be adequate to address the most urgent removal and reconstruction needs. Park pathway and walkway maintenance needs will be funded in operating budgets. When additional pathways and walkways are needed, additional capital projects will be required.

### Service Level

Maintains existing service levels.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	42,310	11,845	12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439	132,295	186,450
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439		
<b>Total</b>	0	0											132,295	132,295
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

Funds in FY 2006/2007 will provide for renovation planning of the site. Funds in FY 2007/08 will provide for renovation of the pathway systems and related hardscape including asphalt and concrete surfaces. Included will be improved access to the multi-purpose building via the renovation of the patio concrete surfaces, ramps and stairways that surround it.

### Service Level

Surface quality of the pathway system will be improved allowing for safer use, current service level will be maintained.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	46,956	187,069	0	0	0	38,274	291,016	0	0	0	0	0	329,290	563,315
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			0	0	0	38,274	291,016	0	0	0	0	0		
<b>Total</b>	0	0											329,290	329,290
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

In July of this year Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. This nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, HVAC units and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and because of its glued pipe joints. In fact, the gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. Thus to ensure safety for building users, Facilities Management intends to replace all this defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system at that time. These measures, however, do not guarantee that there will not be another gas line failure in the near future, so timely replacement is essential.

### Service Level

Maintains existing service levels, but addresses a potential safety/health hazard. It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern will be the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	132,495	0	0	0	0	0	0	0	0	0	132,495	132,495
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			132,494	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											132,494	132,494
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824190    Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610    Infrastructure Renov & Replace		Sub-Fund:	100    General Fund Assets	

### Statement of Need

The Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPSs' eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

### Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike would occur and any and all computers in these facilities could potentially lose current critical data.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	111,353	0	0	0	0	0	0	0	0	0	111,353	111,353
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			111,353	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											111,353	111,353
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824200 Sport Center Gym Lighting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

The Sports Center Gym located on the Community Center Campus is in need of new lighting fixtures and rewiring. The building was constructed in 1973 and the lighting fixtures of that time are no longer safe for use today. These fixtures were hung too close to the ceiling causing intense heat from the fixtures to effect the lighting wiring. In the early 90's special shields were added to the fixtures as a quick fix for the heating problem, but this has made changing out the lights a challenge and a questionable safety issue for staff performing that work. Facilities Management is looking to replace these old lights with newer styles that ensure safety, offer improved quality with uniform light distribution at the floor level and reduced energy use.

### Service Level

Maintains existing service levels, but also addresses infrastructure and health/safety concerns.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	37,706	0	0	0	0	0	0	0	0	0	37,706	37,706
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			37,706	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											37,706	37,706
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824210 Theater Rigging Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

The Sunnyvale Community Center Theatre serves multiple functions ranging from rehearsal space to “road house,” for a variety of performance styles and types. The theatre use is extensive, therefore, it is essential that the theatre stage rigging be in compliance with acceptable stage rigging practices and applicable CAL-OSHA standards. The stage rigging system is inspected every three years and staff usually performs any minor corrective repairs as required. The last safety evaluation concluded that major elements of the stage rigging need to be replaced or repaired such as the replacement of head and loft blocks, drapery hardware, operating lines and the reinstallation of arbor stop rails.

The other portion of this project is the replacement of the theatre stage floor. It is necessary to replace the stage floor due to its extensive use as the stage floor has reached a state of disrepair. Multiple productions and traffic of large scenic elements plus numerous dance groups have left the stage floor pitted and gouged. It also suffers from severe buckling and bubbling, and is beyond repair, creating potential tripping hazards for performers.

### Service Level

Improving the condition of the stage rigging system will provide a safe environment for Community Theatre users, ensure compliance with CAL-OSHA standards, and lessen the opportunities for catastrophic failures of rigging equipment. Replacement of the stage floor will enhance the usability of our Theatre for group rentals and provide a quality experience for stage performers.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	31,031	0	0	0	0	0	0	0	0	0	31,031	31,031
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			31,031	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											31,031	31,031
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Raynor	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

### Statement of Need

This project is designed to deal with on-going infrastructure needs at the Raynor Activity Center site. Currently several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's and components and infrastructure are deteriorating and in need of renovation and/or replacement.

This project would service and/or replace items such as hardscape, windows, plumbing, electrical and other facility infrastructure. A multi-year project would provide funding for the infrastructure needs, as deemed necessary by the Facilities Management Superintendent, to keep the complex safe for Child Development Center users.

### Service Level

The city has recently entered into a five-year contract with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth \$450,000 over the next five years.

### Issues

This project does not address infrastructure needs outside of use by the Child Development Center and its use of support facilities (such as sidewalks/parking lot). Areas outside of this which can not be maintained safely through operational dollars (Artists Studios, Sunnysvale Gym Club use of the gymnasium) will need to be vacated and remain out of use for the foreseeable future.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	47,247	27,953	36,871	31,330	44,953	0	0	0	0	0	188,354	188,354
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Infra Fund - General Assets			47,247	27,953	36,871	31,330	44,953	0	0	0	0	0		
<b>Total</b>	0	0											188,354	188,354
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0